

Town of Lamoine
Proposed Operating Budget
FY 2011/12

Budget Committee

Recommendations

PUBLIC SAFETY

Fire Department

	2009-10 Actual	2009-10 Remaining	2010-11 Approved	2010-11 Actual	2010-11 Remaining	2011-12 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Chief's Salary	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00%	\$1,280.00
Personnel Reimbursements	\$8,575.00	\$1,625.00	\$9,600.00	\$0.00	\$9,600.00	\$9,600.00	\$0.00	0.00%	\$7,145.00
Electricity	\$2,072.76	-\$372.76	\$2,000.00	\$634.17	\$1,365.83	\$2,000.00	\$0.00	0.00%	\$1,658.71
Water	\$250.00	-\$250.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$95.00
Telephone	\$813.92	\$86.08	\$700.00	\$229.58	\$470.42	\$700.00	\$0.00	0.00%	\$835.55
Heating Oil	\$3,298.50	\$1.50	\$4,200.00	\$3,748.50	\$451.50	\$4,200.00	\$0.00	0.00%	\$3,828.36
Truck Maintenance	\$3,028.97	\$471.03	\$3,000.00	\$127.52	\$2,872.48	\$3,000.00	\$0.00	0.00%	\$2,492.22
Pump Maintenance	\$964.61	\$535.39	\$1,200.00	\$59.88	\$1,140.12	\$1,200.00	\$0.00	0.00%	\$1,350.00
Body Work	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$120.00
Rescue Boat Maintenance	\$139.48	\$260.52	\$400.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%	\$662.38
Radio Maintenance	\$704.74	-\$4.74	\$600.00	\$262.40	\$337.60	\$600.00	\$0.00	0.00%	\$657.30
Equipment Maintenance	\$1,728.76	-\$1,228.76	\$600.00	\$36.02	\$563.98	\$600.00	\$0.00	0.00%	\$889.74
Lights & Batteries	\$113.92	\$186.08	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$50.36
Station Supplies	\$429.95	-\$129.95	\$200.00	\$191.33	\$8.67	\$200.00	\$0.00	0.00%	\$196.58
Hand Tools	\$187.99	-\$87.99	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%	\$138.71
First Aid	\$35.20	\$64.80	\$250.00	\$318.96	-\$68.96	\$250.00	\$0.00	0.00%	\$150.65
Inoculation Prg.	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$215.30
Respiratory Fit Testing	\$0.00	\$1,050.00	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$445.63
Station Repairs	\$2,709.55	-\$2,309.55	\$1,000.00	\$396.36	\$603.64	\$1,000.00	\$0.00	0.00%	\$2,008.22
Hydrants	\$0.00	\$1,000.00	\$700.00	\$0.00	\$700.00	\$700.00	\$0.00	0.00%	\$108.84
Gas & Diesel	\$983.33	\$516.67	\$1,200.00	\$286.88	\$913.12	\$1,200.00	\$0.00	0.00%	\$1,016.81
Extinguishers	\$173.00	\$27.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$139.22
Oil & Fluids	\$182.94	\$317.06	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$206.70
Foam	\$218.00	\$82.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$260.65
Air Pack Maint.	\$967.59	\$532.41	\$1,000.00	\$0.00	\$1,000.00	\$1,200.00	\$200.00	20.00%	\$1,047.27
Fire Prevention	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$10.00

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Budget Committee	2009-10	2009-10	2010-11	2010-11	2010-11	2011-12	Increase/	% Inc/Dec	5 Year
Recommendations	Actual	Remaining	Approved	Actual	Remaining	Proposed	(Decrease)		Average
Dues & Memberships	\$497.95	\$202.05	\$600.00	\$112.00	\$488.00	\$600.00	\$0.00	0.00%	\$538.96
Training	\$1,133.92	\$366.08	\$1,500.00	\$420.00	\$1,080.00	\$1,500.00	\$0.00	0.00%	\$1,393.00
Other	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$70.07
NFPA Books	\$0.00	\$735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$542.70
Pager	\$0.00	\$1,400.00	\$0.00	\$510.00	-\$510.00	\$0.00	\$0.00	0.00%	\$658.40
Attack Hose/Nozzles	\$1,448.47	-\$1,448.47	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$385.69
Supply Hose	\$1,576.50	-\$1,576.50	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$392.50
Indian Tanks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$299.90
Turnout Gear	\$3,858.91	-\$1,358.91	\$2,500.00	\$529.42	\$1,970.58	\$2,500.00	\$0.00	0.00%	\$2,374.22
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$64.00
Air Pack Replacement	\$200.42	-\$200.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$40.08
Equipment Purchases	\$112.01	-\$112.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$553.55
Truck/Ladder/hose Testing	\$556.86	-\$306.86	\$250.00	\$13.44	\$236.56	\$250.00	\$0.00	0.00%	\$218.31
Total Fire	\$38,363.25	\$671.75	\$37,300.00	\$9,526.46	\$27,773.54	\$38,100.00	\$800.00	2.14%	\$34,540.59
Ambulance	\$10,465.00	\$0.00	\$13,950.00	\$11,586.25	\$2,363.75	\$13,950.00	\$0.00	0.00%	\$9,867.00
Dispatching	\$2,502.86	-\$52.86	\$2,550.00	\$1,269.94	\$1,280.06	\$2,700.00	\$150.00	5.88%	\$2,349.26
Animal Control	\$1,709.51	\$290.49	\$2,000.00	\$359.12	\$1,640.88	\$2,000.00	\$0.00	0.00%	\$1,675.84
TOTAL PUBLIC SAFETY	\$53,040.62	\$909.38	\$55,800.00	\$22,741.77	\$33,058.23	\$56,750.00	\$950.00	1.70%	\$48,432.69